

# Maintenance Assessment Districts

Council District: 2  
Fund: 70261

Little Italy

Little Italy Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -
Non-Personnel Expense	267,484	411,829	452,222
<b>TOTAL</b>	<b>\$ 267,484</b>	<b>\$ 411,829</b>	<b>\$ 452,222</b>

The Little Italy Maintenance Assessment District (District) was established in Fiscal Year 2000. A non-profit organization, the Little Italy Association (Association), administers the District. The District is located in the Little Italy neighborhood situated in an area south of Laurel Street, west of Front Street, north of Ash Street and east of Pacific Highway (excluding the Burlington Northern and Santa Fe Railway rights-of-way). The purpose of the District is to fund streetscape, signage, banners, beautification, sidewalk and landscape maintenance, security-related services, street lighting, holiday decoration, maintenance of street furniture and administration. The District has been divided into two zones with Zone 1 receiving more services than Zone 2.

The Association provided the Annual Fiscal Year 2004 Budget to the City.

LITTLE ITALY	FY 2003 ESTIMATE	FY 2004 ANNUAL	
BALANCE	\$ 124,684	\$ 153,127	
Revenue			
Assessments	\$ 280,007	\$ 291,957	
Interest	12,137	5,000	
Gas Tax Contributions <sup>(1)</sup>	2,138	2,138	
TOTAL OPERATING REVENUE	\$ 294,282	\$ 299,095	
TOTAL REVENUE AND BALANCE	\$ 418,966	\$ 452,222	
Expense			
Personnel	\$ -	\$ -	
Contractual	200,003	200,003	
Incidental	31,836	31,836	
Utilities	34,000	34,000	
Contingency Reserve	-	186,383	
TOTAL EXPENSE	\$ 265,839	\$ 452,222	
BALANCE	\$ 153,127	\$ -	
Unit Assessment <sup>(2)</sup>	\$/LSF	\$/LFF	\$/Trip
Zone 1	\$ 0.0454	\$ 3.2701	\$ 1.6503
Zone 2	\$ 0.0286	\$ 1.9186	\$ 1.7222

<sup>(1)</sup> In Fiscal Year 2003, the City contributed a general benefit of \$2,138 from Gas Tax for maintenance of 11,875 square feet of landscaped medians at an average cost of \$0.18 per square foot. In Fiscal Year 2004, the City will contribute a general benefit of \$2,138 from Gas Tax for maintenance of 11,875 square feet of landscaped medians at an average cost of \$0.18 per square foot.

<sup>(2)</sup> The proposed assessment for Fiscal Year 2004 is based on a three-part assessment: Lot Square Footage (LSF), Linear Frontage Feet (LFF), and Land Use based trips (Trips). The District contains a total of 680 parcels comprising 3,383,619 LSF, 45,860 LFF, and 51,879 trips. The assessment was increased by 5% from Fiscal Year 2003.

